



CITY OF GAHANNA
DEPARTMENT OF PARKS & RECREATION

2014 Year in Review



37,460
Pool Visits



2,984 Youth & Adult Recreation
Program Participants



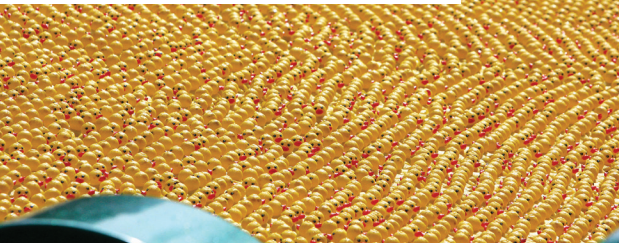
1,763
Camp Participants

20,281
Rounds of Golf



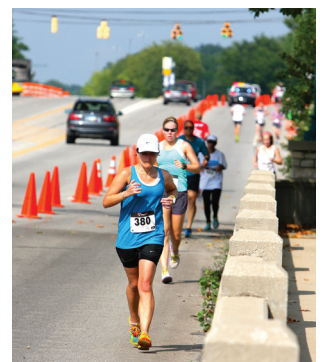
11,000 Attendance
at Creepside

460 Active Adult
Members ages 55+



15 Community Events Held by partnering
with outside organizations hosting
nearly 70,000 visits to the Creekside District

675 Programs & Events held by the
community at our parks & facilities



16 5k Run/Walk
Races Hosted

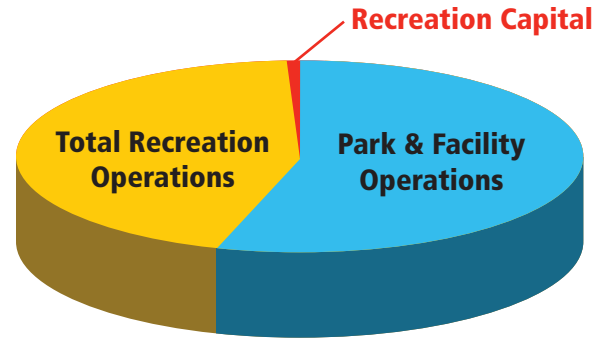


1,500 Attendance
at Herb Day

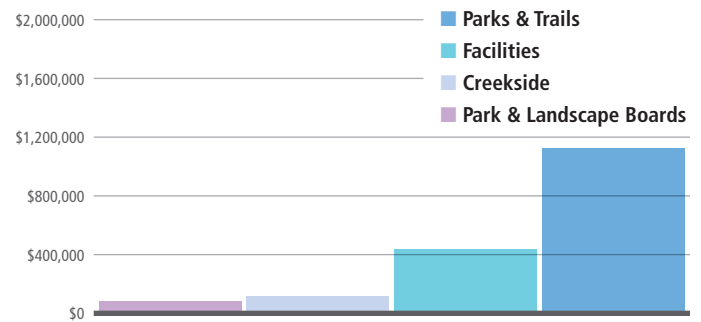
2014 By the Numbers

A look at the Department's operations as aligned with the 2014 City Budget allocations.

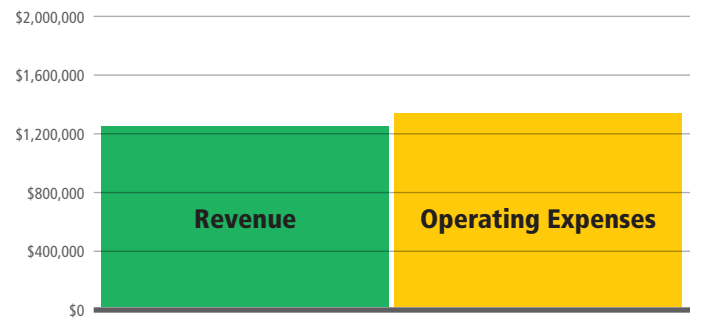
| Department Expenses | 2014 Year End |
|-----------------------------|--------------------|
| Park & Facility Operations | \$1,660,818 |
| Total Recreation Operations | \$1,351,468 |
| Recreation Capital | \$19,353 |
| Parks Capital | \$0 |
| Department Expenses | \$3,031,638 |



| Park & Facility Operations | 2014 Year End |
|-------------------------------------|--------------------|
| Parks & Trails | \$1,147,095 |
| Facilities | \$428,756 |
| Creekside | \$78,138 |
| Park & Landscape Boards | \$6,828 |
| Park and Facility Operations | \$1,660,818 |



| Total Recreation Operations | 2014 Year End |
|-----------------------------|--------------------------|
| Revenue | \$1,249,690 |
| Operating Expenses | \$1,351,468 |
| | Realized Recovery |
| Net Recovery | 92% |



| Total Recreation Operations by Area | Revenue | Operating Expenses | Net Operating Impact | Operating Recovery Rate |
|-------------------------------------|-----------|--------------------|----------------------|-------------------------|
| Recreation Admin & Programs | \$501,495 | \$537,154 | (\$35,659) | 93% |
| Golf & Clubhouse | \$316,209 | \$302,416 | \$13,793 | 105% |
| Senior Programs | \$20,284 | \$105,022 | (\$84,738) | 19% |
| Aquatics | \$329,736 | \$334,140 | (\$4,404) | 99% |
| Herb Center | \$81,966 | \$92,089 | (\$10,123) | 89% |

